

Central Booking Interlocal Amendment Number One
Exhibit A

<u>Actual / Budget Experience</u>	<u>FY 08 Preliminary</u>
Austin Flat Fee Revenue for FY 07 Budget	\$ 4,589,912
Add: City of Austin Adopted Budget Cost In-Kind Contribution Capped at 5% Growth from FY 07 Numbers	
FY 08 Data from Austin	\$ 673,748
Magistrate Support	499,666
Planning & Analysis Cost to Process (Assumed ID Cost)	642,318
FY 08 Data from Austin	\$ 1,815,731
Total Austin Revenue and Budgeted In-Kind Contribution	\$ 6,405,643
Actual FY 06 Bookings - All Agencies	59,992
Actual FY 06 Austin Bookings	42,463
Actual FY 06 Austin Percent	70.78%
<u>FY 2008 Preliminary Budget Amounts</u>	
FY 08 TCSO Central Booking Expense	\$ 7,621,859
Add: Peace Officer Pay Scale (POPS) Step Increase	121,074
New Intake Officer FTEs (2.0) added in FY 07 are included in the Central Booking Expense in FY 08	-
Wage & Benefits Increase Outside of POPS Step Increase estimated at 6%	342,570
County Clerk Direct Filing	122,806
Pretrial Services Direct Central Booking Costs @ 10% for FY 08	113,636
Total County Budget Direct Expense	\$ 8,321,944
Less: Austin Budgeted Offset Expense Contribution	(1,815,731)
NET County Budgeted Direct Expense	\$ 6,506,213
Total NET City Budgeted Direct Expense @ 70.78% (FY 06 ACTUAL BOOKINGS)	\$4,605,169
OTHER CITY COSTS UNDER DRAFT INTERLOCAL:	
25% of Intake Control Officer Cost as Originally Funded in FY 07	\$26,169
TOTAL CITY REIMBURSEMENT	\$4,631,338